

**STATE OF IOWA**  
Fiscal Year 2022 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (282I510001) Administration  
Schedule 6

	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,949,047	\$ 5,975,526	\$ 5,975,526	\$ 5,975,526
OCIO Rate Adjustment	26,479	0	0	0
	<u>5,975,526</u>	<u>5,975,526</u>	<u>5,975,526</u>	<u>5,975,526</u>
Receipts				
Intra State Receipts	4,395,236	5,932,110	5,914,025	5,914,025
Refunds & Reimbursements	0	1,500	1,500	1,500
	<u>4,395,236</u>	<u>5,933,610</u>	<u>5,915,525</u>	<u>5,915,525</u>
Total Resources	<u>\$ 10,370,762</u>	<u>\$ 11,909,136</u>	<u>\$ 11,891,051</u>	<u>\$ 11,891,051</u>
 FTE	 <u>58.08</u>	 <u>198.30</u>	 <u>198.30</u>	 <u>198.30</u>
Disposition of Resources				
Personal Services-Salaries	\$ 7,340,228	\$ 8,464,072	\$ 8,436,675	\$ 8,436,675
Personal Travel In State	50,389	98,000	98,000	98,000
State Vehicle Operation	0	5,000	5,000	5,000
Personal Travel Out of State	18,624	33,000	33,000	33,000
Office Supplies	183,282	188,800	188,800	188,800
Professional & Scientific Supplies	2,958	1,200	1,200	1,200
Printing & Binding	52,119	13,600	13,600	13,600
Postage	2,663	15,000	15,000	15,000
Communications	99,902	98,540	98,540	98,540
Rentals	1,725	3,600	3,600	3,600
Professional & Scientific Services	416,222	483,007	493,319	493,319
Outside Services	297	10,000	10,000	10,000
Advertising & Publicity	1,327	5,000	4,000	4,000

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	Fiscal Year 2020 Actual	Fiscal Year 2021 Estimated	Fiscal Year 2022 Department Request	Fiscal Year 2022 Governor's Recomm
Disposition of Resources (cont.)				
Outside Repairs/Service	11,456	17,000	17,000	17,000
Reimbursement to Other Agencies	545,581	537,152	537,152	537,152
ITS Reimbursements	593,726	830,000	830,000	830,000
IT Outside Services	50,280	5,000	5,000	5,000
Gov Fund Type Transfers - Attorney	32,982	35,000	35,000	35,000
Gov Fund Type Transfers - Auditor	336,569	350,000	350,000	350,000
Gov Fund Type Transfers - Other A	210,461	210,000	210,000	210,000
Equipment	33,394	82,850	82,850	82,850
Equipment - Non-Inventory	7,849	5,600	5,600	5,600
IT Equipment	265,021	417,365	417,365	417,365
Other Expense & Obligations	200	350	350	350
State Aid	113,507	0	0	0
Total Disposition of Resources	<u>\$ 10,370,762</u>	<u>\$ 11,909,136</u>	<u>\$ 11,891,051</u>	<u>\$ 11,891,051</u>